

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Monroe Central School Corp (6820)

| Monroe Central School Corp (6820) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------------|
| Student Academic Achievement | | | | | | |
| Regular Programs | \$3,923,168 | \$3,888,567 | \$3,936,670 | \$4,026,020 | 2% | 2% |
| Mental Disabilities | \$243,795 | \$275,287 | \$390,132 | \$363,404 | 45% | -7% |
| Library/Media Services | \$232,177 | \$193,171 | \$239,691 | \$221,078 | 8% | -8% |
| Vocational Education | \$146,647 | \$152,256 | \$158,743 | \$164,149 | 8% | 3% |
| Instruction, Related Technology | \$185,811 | \$157,020 | \$149,134 | \$152,662 | -12% | 2% |
| Learning Disability | \$175,524 | \$190,870 | \$149,773 | \$125,135 | -25% | -16% |
| Culturally Different | \$92,759 | \$104,254 | \$113,214 | \$121,511 | 19% | 7% |
| Payments to Other Governmental Units Within State | \$99,064 | \$114,440 | \$114,478 | \$113,612 | 7% | -1% |
| Other Special Programs | \$85,577 | \$92,386 | \$103,125 | \$103,982 | 16% | 1% |
| Special Education Preschool | \$30,250 | \$57,750 | \$68,750 | \$83,875 | 73% | 22% |
| Textbooks for Rent or Resale | \$72,518 | \$29,615 | \$164,060 | \$39,619 | 99% | -76% |
| Other Support Service, Instructional Staff | \$0 | \$0 | \$12,322 | \$20,142 | N/A | 63% |
| Remediation Testing | \$7,456 | \$0 | \$14,456 | \$7,331 | 192% | -49% |
| Improvement of Instruction | \$13,014 | \$21,582 | \$3,141 | \$490 | -90% | -84% |
| 2007 Account Code - Teachers Retirement Fund | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Gifted And Talented | \$20,897 | \$5,421 | \$200 | \$0 | -99% | -100% |
| Equal Opportunity At Risk | \$2,573 | \$0 | \$0 | \$0 | -100% | N/A |
| Physical Impairment | \$0 | \$0 | \$1,252 | \$0 | N/A | -100% |
| Summer School Programs | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Student Academic Achievement Total | \$5,331,230 | \$5,282,619 | \$5,619,138 | \$5,543,012 | 5% | -1% |
| | | | | | | |
| Student Instructional Support | | | | | | |
| Office of The Principal | \$632,828 | \$561,273 | \$590,810 | \$607,145 | 0% | 3% |
| Guidance Services | \$144,166 | \$147,775 | \$140,604 | \$140,995 | -4% | 0% |
| Health Services | \$72,375 | \$102,817 | \$34,625 | \$43,399 | -55% | 25% |
| Attendance and Social Work Services | \$10,848 | \$4,200 | \$7,500 | \$1,200 | -42% | -84% |
| Other Support Services, Students | \$7,652 | \$0 | \$0 | \$0 | -100% | N/A |
| Student Instructional Support Total | \$867,869 | \$816,065 | \$773,539 | \$792,739 | -7% | 2% |
| | | | | | | |
| Overhead and Operational | | | | | | |
| Operation and Maintenance of Plant Services | \$941,336 | \$869,782 | \$947,398 | \$911,234 | 3% | -4% |
| Student Transportation | \$835,071 | \$837,222 | \$1,000,652 | \$795,552 | 7% | -20% |

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Monroe Central School Corp (6820)

| Monroe Central School Corp (6820) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|--|---------------------|--------------------|---------------------|---------------------|---------------------------|--------------------------------|
| Food Services Operations | \$203,470 | \$197,147 | \$185,329 | \$204,271 | -3% | 10% |
| Board of Education | \$196,046 | \$225,840 | \$163,995 | \$164,806 | -22% | 0% |
| Executive Administration | \$132,314 | \$114,485 | \$137,055 | \$142,838 | 13% | 4% |
| Other Food Services | \$8,482 | \$11,566 | \$8,768 | \$9,921 | -7% | 13% |
| Administrative Technology Services | \$0 | \$2,055 | \$4,110 | \$4,566 | N/A | 11% |
| Other Support Services, Central | \$7,777 | \$0 | \$5,213 | \$2,629 | 1% | -50% |
| Other Fiscal Services | \$715 | \$914 | \$1,933 | \$1,405 | 105% | -27% |
| Ditch Assessments | \$286 | \$213 | \$248 | \$178 | -15% | -28% |
| Personnel Services | \$0 | \$0 | \$23,847 | \$0 | N/A | -100% |
| Planning, Research, Development and Evaluation | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Overhead and Operational Total | \$2,325,497 | \$2,259,224 | \$2,478,548 | \$2,237,401 | 3% | -10% |
| | | | | | | |
| Nonoperational | | | | | | |
| Debt Services | \$413,053 | \$414,730 | \$628,264 | \$632,914 | 52% | 1% |
| Common School Fund | \$264,274 | \$252,892 | \$381,397 | \$334,655 | 38% | -12% |
| Building Acquisition, Construction and Improvement | \$427,495 | \$256,741 | \$280,120 | \$194,296 | -31% | -31% |
| Facilities Acquisition and Construction | \$349,119 | \$214,445 | \$136,350 | \$150,904 | -49% | 11% |
| Athletic Coaches | \$130,611 | \$132,784 | \$161,486 | \$140,638 | 15% | -13% |
| Nonprogramed Charges | \$12,255 | \$9,665 | \$10,650 | \$12,100 | 4% | 14% |
| Veterans' Memorial Fund | \$10,481 | \$10,385 | \$10,288 | \$10,191 | -2% | -1% |
| Other Community Services | \$15,999 | \$27,808 | \$16,026 | \$7,557 | -46% | -53% |
| Community Recreation | \$10,554 | \$5,411 | \$9,431 | \$4,745 | -11% | -50% |
| High School Band Uniforms | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Nonoperational Total | \$1,633,841 | \$1,324,861 | \$1,634,011 | \$1,487,999 | 6% | -9% |
| | | | | | | |
| Grand Total | \$10,158,437 | \$9,682,768 | \$10,505,236 | \$10,061,151 | 4% | -4% |